

令和元年度 国民健康保険特別会計決算見込額 [ 歳入 ]

款 項 目	予算現額 (a)	決算見込額 (b)	差引増減額 (c)=(b)-(a)
<b>1 国民健康保険税</b>	<b>3,136,450,000</b>	<b>3,224,434,467</b>	<b>87,984,467</b>
1 国民健康保険税	3,136,450,000	3,224,434,467	87,984,467
1 一般被保険者国民健康保険税	3,132,762,000	3,222,009,881	89,247,881
(1) 現年課税分	2,984,313,000	3,015,571,405	31,258,405
(2) 滞納繰越分〔収税課〕	148,449,000	206,438,476	57,989,476
2 退職被保険者等国民健康保険税	3,688,000	2,424,586	△1,263,414
(1) 現年課税分	802,000	1,020,213	218,213
(2) 滞納繰越分〔収税課〕	2,886,000	1,404,373	△1,481,627
<b>2 使用料及び手数料</b>	<b>1,000</b>	<b>9,600</b>	<b>8,600</b>
1 手数料	1,000	9,600	8,600
1 総務手数料〔収税課〕	1,000	9,600	8,600
<b>3 国庫支出金</b>	<b>1,416,000</b>	<b>1,477,000</b>	<b>61,000</b>
1 国庫補助金	1,416,000	1,477,000	61,000
1 災害臨時特例補助金	176,000	237,000	61,000
2 国民健康保険制度関係業務準備事業費補助金	1,240,000	1,240,000	0
<b>4 県支出金</b>	<b>10,599,977,000</b>	<b>10,441,615,747</b>	<b>△158,361,253</b>
1 県補助金	10,599,977,000	10,441,615,747	△158,361,253
1 保険給付費等交付金	10,599,977,000	10,441,615,747	△158,361,253
(1) 普通交付金	10,387,888,000	10,212,692,747	△175,195,253
(2) 特別交付金	212,089,000	228,923,000	16,834,000
〔国保医療課〕	173,533,000	190,367,000	16,834,000
〔健康管理課〕	36,821,000	36,821,000	0
〔地域保健課〕	1,735,000	1,735,000	0
<b>5 財産収入</b>	<b>277,000</b>	<b>270,806</b>	<b>△6,194</b>
1 財産運用収入	277,000	270,806	△6,194
1 利子及び配当金	277,000	270,806	△6,194

款 項 目	予算現額 (a)	決算見込額 (b)	差引増減額 (c)=(b)-(a)
<b>6 繰入金</b>	<b>1,088,974,000</b>	<b>1,088,974,000</b>	<b>0</b>
1 他会計繰入金	678,635,000	678,635,000	0
1 一般会計繰入金	678,635,000	678,635,000	0
(1) 法定繰入金	678,634,000	665,196,847	△13,437,153
① 保険基盤安定繰入金	517,471,000	517,471,825	825
② 職員給与費等繰入金	80,809,000	73,044,160	△7,764,840
③ 出産育児一時金繰入金	33,600,000	27,926,224	△5,673,776
④ 財政安定化支援事業繰入金	46,754,000	46,754,638	638
(2) 法定外繰入金	1,000	13,438,153	13,437,153
① その他一般会計繰入金	1,000	13,438,153	13,437,153
2 基金繰入金	410,339,000	410,339,000	0
1 財政調整基金繰入金	410,339,000	410,339,000	0
2 保険給付費支払基金繰入金	0	0	0
3 高額療養費つなぎ資金貸付基金繰入金	0	0	0
<b>7 繰越金</b>	<b>426,141,000</b>	<b>426,141,455</b>	<b>455</b>
1 繰越金	426,141,000	426,141,455	455
1 繰越金	426,141,000	426,141,455	455
<b>8 諸収入</b>	<b>68,338,000</b>	<b>79,631,911</b>	<b>11,293,911</b>
1 延滞金、加算金及び過料	39,440,000	58,071,497	18,631,497
1 一般被保険者延滞金〔収税課〕	38,240,000	57,243,484	19,003,484
2 退職被保険者等延滞金〔収税課〕	1,200,000	828,013	△371,987
2 雑入	28,898,000	21,560,414	△7,337,586
1 一般被保険者第三者納付金	13,982,000	14,757,241	775,241
2 退職被保険者等第三者納付金	1,000	0	△1,000
3 一般被保険者返納金	14,744,000	6,641,569	△8,102,431
4 退職被保険者等返納金	1,000	56,592	55,592
5 雑入	170,000	105,012	△64,988
合 計	<b>15,321,574,000</b>	<b>15,262,554,986</b>	<b>△59,019,014</b>

〔単位：円〕

執行率 (d)=(b)/(a)	前年度決算額 (e)	前年度比較 (f)=(b)-(e)	伸率 (g)=(f)/(e)	備 考
<b>102.81%</b>	<b>3,429,243,549</b>	<b>△204,809,082</b>	<b>△5.97%</b>	
102.81%	3,429,243,549	△204,809,082	△5.97%	
102.85%	3,411,522,456	△189,512,575	△5.56%	
101.05%	3,173,208,120	△157,636,715	△4.97%	
139.06%	238,314,336	△31,875,860	△13.38%	
65.74%	17,721,093	△15,296,507	△86.32%	
127.21%	13,678,181	△12,657,968	△92.54%	
48.66%	4,042,912	△2,638,539	△65.26%	
<b>960.00%</b>	<b>10,200</b>	<b>△600</b>	<b>△5.88%</b>	
960.00%	10,200	△600	△5.88%	
960.00%	10,200	△600	△5.88%	
<b>104.31%</b>	<b>118,000</b>	<b>1,359,000</b>	<b>1151.69%</b>	
104.31%	118,000	1,359,000	1151.69%	
134.66%	118,000	119,000	100.85%	
100.00%	0	1,240,000	皆増	
<b>98.51%</b>	<b>10,674,727,160</b>	<b>△233,111,413</b>	<b>△2.18%</b>	
98.51%	10,674,727,160	△233,111,413	△2.18%	
98.51%	10,674,727,160	△233,111,413	△2.18%	
98.31%	10,435,665,160	△222,972,413	△2.14%	
107.94%	239,062,000	△10,139,000	△4.24%	
109.70%	203,446,000	△13,079,000	△6.43%	
100.00%	34,656,000	2,165,000	6.25%	
100.00%	960,000	775,000	80.73%	
<b>97.76%</b>	<b>185,152</b>	<b>85,654</b>	<b>46.26%</b>	
97.76%	185,152	85,654	46.26%	
97.76%	185,152	85,654	46.26%	

〔単位：円〕

執行率 (d)=(b)/(a)	前年度決算額 (e)	前年度比較 (f)=(b)-(e)	伸率 (g)=(f)/(e)	備 考
<b>100.00%</b>	<b>1,402,344,701</b>	<b>△313,370,701</b>	<b>△22.35%</b>	
100.00%	1,078,500,000	△399,865,000	△37.08%	
100.00%	1,078,500,000	△399,865,000	△37.08%	
98.02%	668,653,387	△3,456,540	△0.52%	
100.00%	523,525,195	△6,053,370	△1.16%	
90.39%	72,692,653	351,507	0.48%	
83.11%	30,618,325	△2,692,101	△8.79%	
100.00%	41,817,214	4,937,424	11.81%	
1343815.30%	409,846,613	△396,408,460	△96.72%	
1343815.30%	409,846,613	△396,408,460	△96.72%	
100.00%	323,844,701	86,494,299	26.71%	
100.00%	0	410,339,000	皆増	新設 国保財政の安定化を図るための基金繰入金
0.00%	303,196,436	△303,196,436	皆減	基金廃止に伴う繰入金
0.00%	20,648,265	△20,648,265	皆減	基金廃止に伴う繰入金
<b>100.00%</b>	<b>803,670,354</b>	<b>△377,528,899</b>	<b>△46.98%</b>	
100.00%	803,670,354	△377,528,899	△46.98%	
100.00%	803,670,354	△377,528,899	△46.98%	
<b>116.53%</b>	<b>92,377,591</b>	<b>△12,745,680</b>	<b>△13.80%</b>	
147.24%	63,221,575	△5,150,078	△8.15%	
149.70%	61,905,382	△4,661,898	△7.53%	
69.00%	1,316,193	△488,180	△37.09%	
74.61%	29,156,016	△7,595,602	△26.05%	
105.54%	14,078,984	678,257	4.82%	
0.00%	0	0	0.00%	
45.05%	14,048,720	△7,407,151	△52.72%	
5659.20%	111,993	△55,401	△49.47%	
61.77%	916,319	△811,307	△88.54%	
<b>99.61%</b>	<b>16,402,676,707</b>	<b>△1,140,121,721</b>	<b>△6.95%</b>	